



Community Safety Initiative



2020 REPORT

CITIZEN ADVISORY BOARD

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FY20 REPORT FROM THE CITIZEN ADVISORY BOARD (CAB)

As a community-led oversight body, the Community Safety Initiative Citizen Advisory Board (CAB) monitors the City of Eugene's collection and spending of the Community Safety Initiative (CSI) Payroll Tax. The City Council embedded this accountability measure within the Community Safety payroll tax Ordinance (Eugene Code 3.768) when they adopted it on June 10, 2019.

The Board prepares an annual report (separate from the report prepared by the outside auditor) that

documents the City's use of Community Safety tax revenue and determines if the tax revenue was spent in compliance with the purpose and use set forth in the ordinance (section 3.750 to 3.768). This report focuses on one-time funding Council allocated to support implementation of several high-priority CSI strategies before payroll taxes could be collected starting January 2021. This year's report reviews the time period from July 2019 through June 2020, which is FY20.

Executive Summary

The CAB concluded that the one-time bridge funding was used to stabilize and enhance community safety services across Eugene, meeting the Council's intent and complying with the limitations and restrictions outlined in Community Safety Payroll Tax Ordinance (No. 20616). It was also noted that due to the fiscal impact of the COVID-19 pandemic, the City reduced the FY20 budget for the Community Safety Initiative (CSI) spending from \$9.3 million to about \$6.1 million. This included not proceeding with a \$3 million interfund loan from the General Fund. In FY20, \$5.6 million was actually spent to stabilize and enhance community safety services across Eugene.

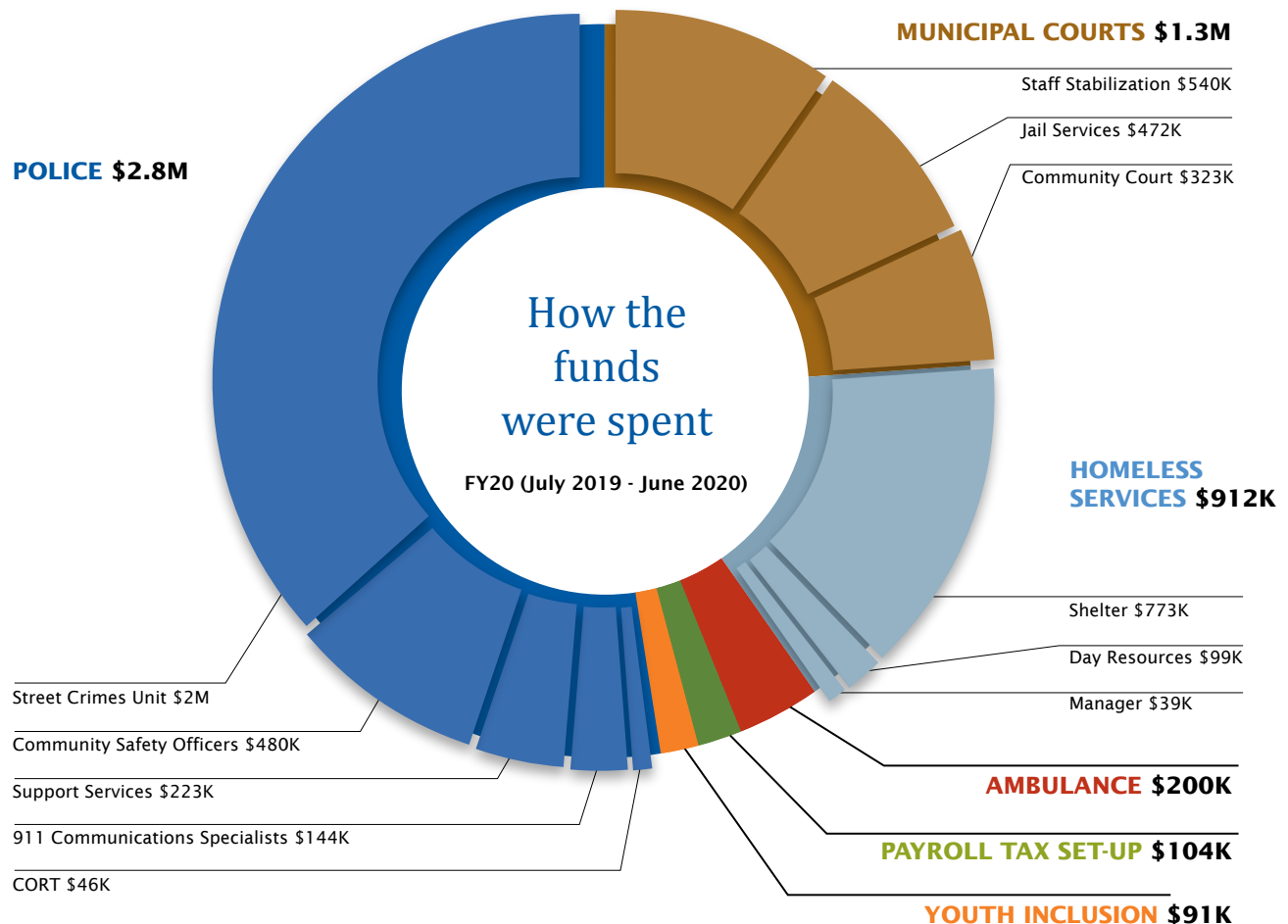
The Community Safety Initiative was designed to be a systems-wide approach that serves the community in an equitable and inclusive manner.

When the Community Safety Initiative was developed in 2018 and 2019, the Eugene City Council approved a set of desired outcomes, which were based on

information about identified needs and gaps in services as well as input from the community and other best practices, including recommendations from the 21st Century Policing Task Force. They included building trust, increasing safety, focusing on prevention and strengthening partnerships. Within each of those outcomes there were also more specific measures, e.g., resolving cases more quickly, reducing response time, enhancing staff training, and increasing services for community members.

In addition to the CAB review, the City has several other oversight mechanisms. Revenues are placed in a separate fund for community safety services to easily track and monitor them. An outside audit will be conducted starting in FY21, and the payroll tax rate was set by the voters in 2019 and cannot be changed without a public vote. The payroll tax will expire on December 31, 2028, unless there is a public vote reauthorizing it.

INVESTING \$5.6 MILLION TO LAY THE FOUNDATION FOR ACHIEVING DESIRED OUTCOMES



KEEPING THE COMMUNITY SAFE

A key component of the Community Safety Initiative was using a collaborative approach to connect people to social services and medical care. While that would help reduce demands on the Community Safety System – even more importantly – it would help people turn their lives around.

The focus was on keeping the community safe by responding when people need help, resolving issues and focusing on prevention.

HIGHLIGHTS OF ACHIEVEMENTS FROM JULY 2019 TO JUNE 2020



Added services for individuals experiencing homelessness

- Provided safe and stable overnight parking program support to 119 people at over 40 locations
- Supported services to more than 3,000 people through the Lindholm Center
- Expanded the Dusk to Dawn Shelter to year-round and accommodated 192 people nightly
- Supported youth-homelessness prevention services (15th Night) and expansion to Willamette and Sheldon High Schools
- Leased a building that will become the Day Resource Center
- Added new Conestoga Huts to Rest Stops



Improved response

- Added 10 trained 911 dispatchers, increasing staff by one-third with the goal of reducing wait times, enhancing response and reducing exhaustive mandatory overtime
- Addressed criminal activity through a 10-officer Street Crimes Unit with sergeant supervisor, seizing illegal drugs, addressing problem drug houses, taking more than 100 guns off the streets and recovering stolen items, including vehicles
- Expanded ability to respond to non-emergency calls by adding five Community Safety Officers
- Hired Inclusion Coordinator and served more than 70 local youth with significant behavioral challenges so they could successfully participate in and complete Recreation programs.
- Stabilized Ambulance Transport funding. More than 21,000 medical calls were made in Eugene in FY20.



Strengthened court, diversion programs and jail services

- Added space for Community Court program to expand services to offer social services as an alternative to sanctions
- Started a new virtual court to continue serving the community during the pandemic
- Maintained Municipal Court's specialty courts, including Mental Health Court that expanded its services
- Increased jail beds by 10 to help reduce releases when jail facilities reach capacity

LAYING THE FOUNDATION FOR FUTURE SUCCESS

Despite the pandemic, significant progress was made to improve the community safety system and make it more responsive to the community. Some accomplishments are noted here, the full report that follows presents even more. In FY21, the City undertook a significant engagement process to learn more about

how City services could best respond to people from diverse communities, including Black, Indigenous and People of Color (BIPOC) and Lesbian, Gay, Transgender, Queer and others (LGBTQ+). That work will be reported in the FY21 report.

Community Safety Initiative Background

In 2015, several City departments including the Eugene Police Department launched a review of the existing community safety system. The purpose of this assessment was to understand the system challenges with an emphasis on developing upramps out of the traditional justice structure to achieve better outcomes for individuals and align service response with the need. Programs initiated within a few years included the Community Court, Community Outreach Response Team (CORT), expansion of the CAHOOTS program, support for Basic Life Support (BLS) services in the Fire Department, and services for unsheltered people.

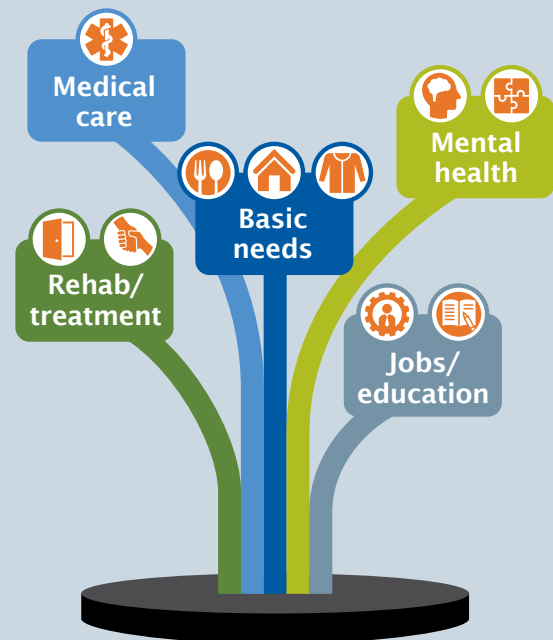
Starting in 2016, City Council initiated a process to collect information regarding community safety and to examine budget and policy changes to address concerns about the overall sense of safety and livability throughout the City, including issues related to homelessness response, prevention services, municipal court, emergency medical services, and police. This work was based on a set of objectives endorsed by the City Council in June 2016, which included:

- Implement community-based problem solving and restorative justice
- Reduce crime and recidivism and minimize repeat customers
- Provide individualized treatment for community members
- Ensure high system cooperation and compatibility
- Strive for quick and swift resolution of cases
- Involve, listen to and build trust in the community, including victims
- Work for adaptability of the system and ability to re-evaluate and adjust as needed

This work was further informed by 21st Century Policing Task Force recommendations, which were incorporated into community safety strategies development. Several members of the task force assisted City staff with review of community safety strategies and conducted a site visit to Eugene in the fall of 2017, which included meetings with members of the Civilian Review Board, the Human Rights Commission and the Police Commission, and a presentation and discussion with the City Council.

In 2018, City Council held four work sessions to understand and address growing deficiencies across the community safety system. Data presented indicated that while staffing levels remained relatively flat, calls

Upramps to outside services



GUIDING PEOPLE OUT OF THE SYSTEM

The City uses a collaborative approach to connect people to social services and medical care that can help turn lives around and reduce demands on the Community Safety System.

for police service increased 21% from 2014-17, one out of three non-life-threatening police calls for service received no response, and general response times increased by 20 minutes. Two surveys of City residents were completed in 2018 and provided additional information regarding perceptions of safety and possible allocations of community safety resources.

System-wide approach: The Community Safety Initiative, part of the overall public safety budget, was designed to be a systems-wide approach that serves the community in an equitable and inclusive manner. While the future payroll tax revenues are required to be applied towards community safety, there is flexibility within the City code to meet changing needs by reallocating resources within the Community Safety Initiative.

Desired Outcomes: When the Community Safety Initiative was being developed in 2018 and 2019, the Eugene City Council approved a set of desired outcomes, which were based on information about identified needs and gaps in services as well as input from the community and other best practices, including recommendations from 21st Century Policing.

They included building trust, increasing safety, focusing on prevention and strengthening partnerships. Within each of those outcomes there were also more specific measures, e.g., resolving cases more quickly, reducing response time, enhancing staff training, and increasing services for community members.

Payroll Tax Ordinance: At the June 10, 2019, work session, City Council passed Payroll Tax Ordinance (20616) to provide long-term funding of the Community Safety Initiative. The payroll tax is paid by employers that are paying wages to employees and self-employed persons with a physical address in the Eugene city limits. In November 2019, voters approved a charter amendment that caps the payroll tax rates and limits the use of the funds generated to community safety. The Community Safety Payroll Tax went into effect January 1, 2021 is expected to generate \$23.6 million annually.

Rather than invest in setting-up a new tax collection system, the City contracted with MUNIREvs to administer and collect the tax through an online portal. Throughout 2020, the City mailed notices and updates to nearly 7,000 employers within the Eugene city limits with information on the Community Safety Payroll Tax and links to online resources. Beginning in November of 2020, employers were able to register on MUNIREvs, and the first filing is due April 30, 2021.

Community Safety payroll tax rates are as follows:

EMPLOYER PAYROLL TAX		TAX RATE
Employers (2 or fewer employees)		0.0015
Rate on first \$100,000 of wages		
Employers (more than 2 employees)		0.0021

EMPLOYEE PAYROLL TAX		TAX RATE
Minimum wage employees		0.0000
Employees earning \$12.01-\$15/hour		0.0030
Employees earning above \$15/hour		0.0044

Because payroll tax collection started in FY21, the FY20 annual Community Safety Initiative report does yet include information about payroll tax revenues.

George Floyd and additional community

engagement: The death of George Floyd, a 46-year-old African American who was killed by police on May 25, 2020 in Minneapolis, Minnesota, focused national and local attention on calls for police reform that included reallocating funding toward other types of community safety responses and providing more social service-centered response to certain types of calls for service. Many community members expressed these concerns and interests to the City Council.

In July of 2020, the City Council directed the City Manager to convene engagement sessions with communities of color to discuss CSI changes or additions that would best respond to the needs of their communities. Given the amount of time since the last round of engagement work on the CSI, the Council was also interested in providing an opportunity for the general public to share their perspectives. A [report](#) summarizing the results of those engagement sessions was [presented to the City Council on May 10, 2021](#).

Oversight and accountability: Several oversight mechanisms ensure that the Community Safety funds are properly spent:

- Community Safety resources are placed in a separate fund specifically for community safety services to easily track and monitor them.
- Each year, starting with the first year of payroll tax collection (FY21), an outside auditor will prepare a report on whether the Community Safety funds were used to increase funding to the four categories of community safety services previously discussed.
- Separately, a Citizen Advisory Board will also generate an annual report documenting the City's use of the Community Safety funds.
- A City Charter amendment passed by the voters in 2019 caps the payroll tax rate for Community Safety funds and any change requires a public vote.

No later than June 30, 2027 after reviewing a comprehensive report and receiving public testimony, the City Council must determine whether to refer the payroll tax to the voters or let it expire. If the Council decides not to refer it to the voters, or the voters chose not to continue the payroll tax, the tax will end on December 31, 2028.

Related City plans and policies that guide Community Safety Initiative: EC 3.750 – 3.768 (community safety); Measure 20-302 (City Charter amendments about the Community Safety Payroll Tax); Administrative Order No. 44-20-05-F (Community Safety Payroll Tax Administration); Standards of Response Coverage, Eugene-Springfield Fire, 2020; EC 4.816 (overnight camping); and TAC 2018 Shelter Feasibility Study.

Keeping the Community Safe

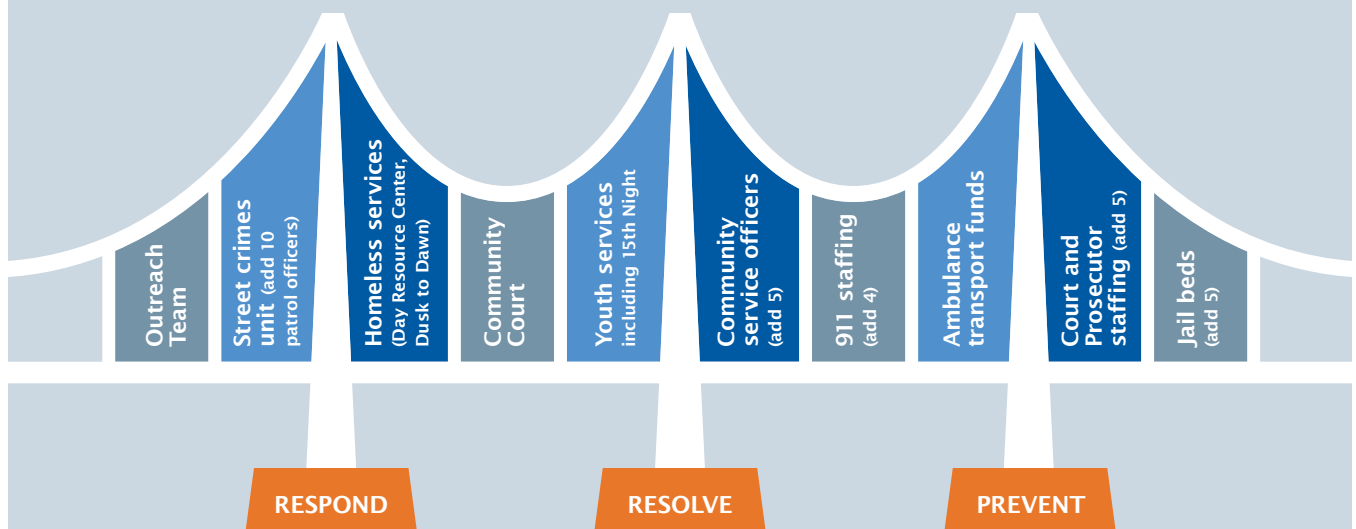
RESPOND, RESOLVE, PREVENT

Many people face challenges. Our compassionate community wants to keep everyone safe, while also dealing with situations that are criminal and/or life-threatening.



Stabilize the System

WITH BRIDGE FUNDING



Community Safety Bridge Funding

In September 2018, the City Council passed a motion that directed the City Manager and staff to use \$8.7 million in one-time General Fund resources to support implementation of several high-priority CSI strategies in Fiscal Years 2019 and 2020 prior to the implementation of the Community Safety payroll tax. In passing this motion, the Council recognized the critical nature of community safety challenges facing our community that required immediate action and the resources to support it. This one-time \$8.7 million commitment from the General Fund has been referred to as “Bridge” funding, i.e. it was intended to serve as a financial bridge until the payroll tax revenues were collected. The table on the left provides a summary of the CSI Bridge funding that was appropriated on the supplemental budget in December 2018.

These CSI strategies were identified as high priority based on staff analysis and were endorsed by the City Council in September 2018, with the understanding that other CSI strategies would be phased in over a period of several fiscal years following implementation of the payroll tax. The timing of this phase-in would be determined by the City’s experience with payroll tax implementation and would be reviewed and approved by City Council via the City’s annual budget process.

CSI STRATEGY	FY19 BRIDGE FUNDING
Police	
911 Communications Specialists (3.5 FTEs)	\$500,000
Community Service Officers (5.0 FTEs)	\$701,000
Patrol Officers (10.0 FTEs)	\$2,706,330
EPD Vehicles One Time Funding	\$500,000
Community Outreach Response Team (CORT)	\$33,000
Jail Services and Management	\$100,000
Community Court Continuation	\$56,000
Fire & EMS	
Ambulance Transport Fund Gap	\$400,000
Homeless Services	
Day Resource Center	\$414,000
Homeless Car Camping Program	\$130,000
Rest Stop Program	\$75,000
Homeless Support - Lindholm Center	\$150,170
Safe Sleep/Year-Round Dusk to Dawn	\$709,000
15th Night Youth Homeless Services	\$270,000
Municipal Court/ City Prosecutor	
Jail Services and Management	\$789,500
Municipal Court/ City Prosecutor Staff Stabilization	\$500,000
Municipal Court Contractual Services	\$125,000
Community Court Continuation	\$388,000
Prevention	
Youth Inclusion Services	\$115,000
Total CSI Bridge Funding	\$8,662,000

Community Safety Fund FY20 Budget

The Community Safety Fund was established via the City Council FY20 supplemental budget resolution in December 2019 to account for revenues and expenditures associated with the Community Safety Initiative (CSI). FY20 budgeted revenues in this fund were comprised of two sources:

- An interfund transfer from the General Fund in the amount of \$6,269,450, which was the audited FY19 year-end balance from the CSI Bridge funding that was originally appropriated by the City Council in the General Fund in December 2018; and
- An interfund loan from the General Fund in the amount of \$3,000,000, which was intended to support new CSI strategies to be implemented in the second half of FY20 and be repaid in full in FY21 from the payroll tax revenues.

FY20 REVENUES

Interfund Transfer from the General Fund	\$6,269,450
Interfund Loan from the General Fund	\$3,000,000
Total FY20 Revenues	\$9,269,450

FY20 budgeted appropriations in this fund included \$8,269,450 to fund FY21 CSI strategies and \$1,000,000 to cover payroll tax implementation costs:

FY20 APPROPRIATIONS

Community Safety Initiative strategies	\$8,269,450
Payroll Tax Implementation	\$1,000,000
Total FY20 Appropriations	\$9,269,450

In addition to FY20 appropriations in the Community Safety Fund, \$360,000 was appropriated in the Fleet Replacement Fund to cover the cost of a patrol vehicle associated with EPD's CSI strategies (\$80,000) and to bridge the funding gap for acquisition and upfit of a new EPD command vehicle (\$280,000). These appropriations are in line with the City's business practice of accounting for vehicle acquisition costs in the Fleet Replacement Fund and are tracked separately from other vehicle costs in that fund.

A total of 31.00 FTEs were added using CSI Bridge funding as of the end of FY20; these positions were converted to regular positions starting with the FY21 adopted budget:

ACTIVITY (CSI Strategy)	ACTIVITY DESCRIPTION	FTEs
EPD		
10691	CSI-911 Communication Specialists	3.50
10692	CSI-Community Service Officers	5.00
10693	CSI-Patrol Officers	10.00
Central Services		
10704	CSI-Muni Court/CPO Staff Stabilization	6.00
10706	CSI-Community Court Continuation	3.00
10778	Payroll Tax Implementation	1.50
10805	CSI-Homeless Services Manager	1.00
Library, Recreation and Cultural Services (LRCS)		
10707	CSI-Youth Inclusion Services	1.00
Total CSI FTEs		31.00



FY20 BUDGET REDUCTIONS

Due to the fiscal impact of COVID-19 pandemic, the City's CSI policy team made a decision in April 2020 not to proceed with the \$3 million interfund loan from the General Fund in FY20 and defer implementation of new CSI strategies from the second half of FY20 to a later time.

Additionally, in order to ensure that the fund stays within its available resources, the CSI policy team directed staff to reduce maximum FY20 CSI spending from \$9.3 million to about \$6.1 million as noted in the table below:

DEPARTMENT	FY20 BUDGET DEC 2019	FY20 REVISED BUDGET MAY 2020	FY20 ACTUAL EXPENDITURES	FY20 YEAR END BALANCE
Fund 136 (Community Safety)				
Central Services	\$4,294,630	\$2,905,524	\$2,302,312	\$603,212
Eugene Police Department	\$4,664,192	\$2,884,650	\$2,805,249	\$79,401
Fire & Emergency Medical Services	\$200,000	\$200,000	\$200,000	\$0
Library, Recreation and Cultural Services	\$110,628	\$95,000	\$90,980	\$4,020
Fund 136 Total	\$9,269,450	\$6,085,174	\$5,398,540	\$686,634
Fund 616 (Fleet Replacement)				
Public Works	\$360,000	\$360,000	\$172,948	\$187,052
Fund 616 Total	\$360,000	\$360,000	\$172,948	\$187,052
GRAND TOTAL	\$9,629,450	\$6,445,174	\$5,571,489	\$873,685

This reduction has been achieved primarily by deferring implementation of new CSI strategies and by careful management of FY20 budget. All of the departments stayed within their respective FY20 CSI allocations. FY20 CSI appropriations that remained unspent in FY20 became part of the FY21 beginning working capital in the Community Safety Fund.

DEPT	ACTIVITY (CSI Strategy)	ACTIVITY DESCRIPTION	FTE	FY20 BUDGET DEC 2019	FY20 REVISED BUDGET MAY 2020	FY20 ACTUAL EXPENDITURES	FY20 YEAR END BALANCE
Fund 136 (Community Safety)							
Central Services	10697	CSI-Day Resource Center		\$414,000	\$61,000	\$61,872	(\$872)
	10698	CSI-Homeless Car Camping Program		\$130,000	\$130,000	\$77,405	\$52,595
	10699	CSI-Rest Stop Program		\$50,500	\$50,500	\$42,519	\$7,981
	10700	CSI-Homeless Support-Lindholm Ctr		\$75,170	\$75,170	\$37,500	\$37,670
	10701	CSI-Safe Sleep/Yr-Round Dusk-to-Dawn		\$709,000	\$709,000	\$652,782	\$56,218
	10702	CSI-15 Night Youth Homeless Services		\$54,000	\$36,000		\$36,000
	10703	CSI-Jail Services and Management		\$789,500	\$567,500	\$423,897	\$143,603
	10704	CSI-Muni Court/CPO Staff Stabilization	6.00	\$409,581	\$565,954	\$539,879	\$26,075
	10705	CSI-Muni Court Contracted Services		\$125,000	\$0		\$0
	10706	CSI-Community Court Continuation	3.00	\$387,879	\$307,400	\$322,665	(\$15,265)
	10778	CSI-Payroll Tax Implementation	1.50	\$840,000	\$350,000	\$96,111	\$253,889
	10803	CSI IT Support		\$72,500	\$0		\$0
	10804	CSI Project Management		\$87,500	\$22,000	\$8,216	\$13,784
	10805	CSI-Homeless Services Manager	1.00	\$150,000	\$31,000	\$39,466	(\$8,466)
EPD	10286	CSI-EPD Sr Application Support Tech		\$0	\$7,600	\$8,382	(\$782)
	10287	CSI - Quality Analyst		\$0	\$19,500	\$14,593	\$4,907
	10288	CSI - EPD Facility Upgrades		\$0	\$25,000	\$26,673	(\$1,673)
	10691	CSI-911 Communication Specialists	3.50	\$495,591	\$135,000	\$144,407	(\$9,407)
	10692	CSI-Community Service Officers	5.00	\$474,678	\$510,000	\$479,871	\$30,129
	10693	CSI-Patrol Officers	10.00	\$3,511,562	\$2,080,000	\$2,036,287	\$43,713
	10695	CSI-Community Outreach Response Team (CORT)		\$32,988	\$45,550	\$36,845	\$8,705
	10703	CSI-Jail Services and Management		\$93,373	\$50,000	\$48,577	\$1,423
	10706	CSI-Community Court Continuation		\$56,000	\$12,000	\$9,614	\$2,386
Fire & EMS	10696	CSI-Ambulance Transport Fund Gap		\$200,000	\$200,000	\$200,000	\$0
LRCS	10707	CSI-Youth Inclusion Services	1.00	\$110,628	\$95,000	\$90,980	\$4,020
Fund 136 Total			31.00	\$9,269,450	\$6,085,174	\$5,398,540	\$686,634
Fund 616 (Fleet Replacement)							
Public Works	10694	CSI-EPD Vehicles One Time Funding		\$80,000	\$80,000	\$172,948	\$92,948
	10795	CSI-EPD Command Vehicle		\$280,000	\$280,000		\$280,000
Fund 616 Total			0.00	\$360,000	\$360,000	\$172,948	\$187,052
GRAND TOTAL			31.00	\$9,629,450	\$6,445,174	\$5,571,489	\$873,685

136 Community Safety Fund Schedule

The following tables provide a detailed breakdown of FY20 budget and expenditures by department and by CSI strategy.

DEPARTMENT	FY20 ADOPTED BUDGET	FY20 BUDGET 12/31/2019 ¹	FY20 ACTUAL
BEGINNING WORKING CAPITAL	0	0	0
Revenues			
Taxes	0	0	0
Intergovernmental - Grant Revenues	0	0	25,945
Miscellaneous - Interest Earnings	0	0	32,598
Interfund Transfer (General Fund)	0	6,269,450	6,269,450
Interfund Loan (General Fund) ²	0	3,000,000	0
Total Revenues	0	9,269,450	6,327,993
TOTAL RESOURCES	0	9,269,450	6,327,993
Expenditures — Department Operating			
Central Services	0	4,294,630	2,302,312
Planning and Development	0	0	0
Fire/Emergency Medical Services	0	0	0
Police	0	4,664,192	2,805,249
Library, Rec & Cultural Services	0	110,628	90,980
Public Works	0	0	0
Total Department Operating	0	9,069,450	5,198,541
Expenditures — Non-Departmental (Operating)			
Debt Service	0	0	0
Interfund Loans	0	0	0
Interfund Transfers (Ambulance Transport Fund)	0	200,000	200,000
Misc. Fiscal Transactions	0	0	0
Intergovernmental Expend.	0	0	0
Total Non-Departmental (Operating)	0	200,000	200,000
TOTAL REQUIREMENTS	0	9,269,450	5,398,541
ENDING WORKING CAPITAL	0	0	929,452

1. Fund created in FY20 via the supplemental budget process to account for payroll tax revenues and expenditures associated with the Community Safety Initiative. For additional information, see [FY20 Supplemental Budget #1 agenda item summary](#).

2. A \$3 million dollar interfund loan from the General Fund was approved as part of the FY20 Supplemental Budget #1 to support implementation of additional CSI strategies in the second half of FY20. This interfund loan was not processed due to FY20 operating budget reductions in Spring of 2020 related to fiscal impact of COVID-19 pandemic.

Patrol Officers

In 2018, data indicated Eugene Police officers were unable to respond to about 1/3 of the calls received at dispatch, and it often took several hours. CSI funding adds police officers to the existing full-time equivalent staff to enable increased response and to reduce response times for both emergency and non-emergency calls.

By adding Community Safety Officers (CSO) and a Street Crimes Unit (SCU), the number of additional police officers was reduced to 17. CSOs are described in another section of this report.

Eugene Police rolled out the SCU in mid-March 2019, and it has tackled the City's most immediate and acute community safety problems. It was created and put into action with one-time, 18-month Bridge Funding provided by Eugene City Council. This has provided the City the ability to target pressing community safety system issues while working toward mission-critical enhancements that need to be addressed through the longer-term and broader CSI programs.

The SCU started with four officers and a sergeant. In June 2020, it was fully staffed with eight officers and two sergeants. SCU has created capacity for EPD to address and solve problems throughout the City of Eugene by targeting illegal firearms, drug houses, stolen vehicles, and human and drug traffickers. SCU will continue focusing on prolific offenders who are identified through intelligence-based policing, public tips and other sources. They have proactively responded across the City to quality of life issues when they arise, using available resources and partners such as community groups, neighborhood associations and City services.

** CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.*

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Established working relationships with the Drug Enforcement Agency (DEA), Federal Bureau of Investigation (FBI), Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) and United States Marshals
 - Collaborated to take down a local drug cartel (International Drug Trafficking Organization) and arrested 35 suspects
- Initiated one of the busiest narcotics detection teams in the state by assigning Officer Joe Kidd and K9 Jack who was certified on June 6, 2020. The costs for this team are met through CSI funding. They have already counted 111 field deployments with a 94% accuracy rate, including recovery of 30 pounds of methoxetamine and four pounds of heroin.
- Established Street Crimes Unit, which seized close to \$200,000 in drug money, took well more than 100 guns off the streets, and seized several pounds of illegal narcotics. The unit has recovered stolen vehicles, tools and electronics. Additionally, the team worked with partners to shut down close to 10 problem houses in our community, and served more than 20 search warrants with the help of EPD SWAT.

CSI BUDGET TO ACTUAL

Patrol Officers

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Police Administration	\$-	\$57,527	\$(57,527)
EPD	Police Operations Support	\$-	\$960	\$(960)
EPD	Police Patrol	\$3,511,562	\$1,977,800	\$1,533,762
Total		\$3,511,562	\$2,036,287	\$1,475,275

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- CSI funding to add 2 police officer positions in FY 2020 was deferred.



Community Service Officers

Community service officers (CSOs) serve a vital role in enhancing response and keeping the community safe. They can respond to certain non-emergency calls for service rather than sending a fully sworn officer. These officers perform public safety support duties involving non-criminal code enforcement such as taking post incident burglary and other reports, public assistance, and support to sworn police officers. Among their duties are responding to non-emergency calls to perform services such as arranging for towing vehicles, retrieving stolen property, providing assistance at routine collision scenes, performing traffic control and traffic hazard removal, and writing citations, either independently or in a support role.

CSOs may serve as desk officers and prepare written reports on incidents not requiring a police officer response, such as non-criminal requests for assistance and parking complaints. CSOs also provide information to individuals and businesses on crime prevention topics and public safety regulations, policies, and procedures as appropriate. The CSI adds 10 community service officers to existing full-time equivalent staffing.

The availability of CSOs to respond to non-emergency calls supports EPD's efforts to handle more calls for service, both emergency and non-emergency. Adding CSOs also increases the timeliness of response and provides an enhanced level of service for callers.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Added 5 CSO FTE using bridge funding
- Instituted a CSO staff supervision strategy to accommodate growth
- Redeveloped the ongoing CSO training program in order to provide CSOs more tools:
 - Training to write additional reports
 - Additional investigations training for responding to burglaries and stolen cars
 - Forensics collection training for collecting evidence
 - Evidence lodging training
 - Safe trailering training for placing camera and radar trailers
 - Tasers training for self-defense only
 - Training to be animal welfare backup
 - Specialized field training school offered
 - Encouraged to go to more monthly police In-service trainings

CSI BUDGET TO ACTUAL

Community Service Officers

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Police Operations Support	\$-	\$479,764	\$(479,764)
EPD	Police Patrol	\$474,678	\$107	\$474,571
Total		\$474,678	\$479,871	\$(5,193)

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- Additional hiring processes were paused due to COVID-19 and reductions in funding.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

911 Communication Specialists

Central Lane Communications Center (CLCC) manages emergency (9-1-1) and non-emergency calls for service. CSI funding was dedicated to hiring Communications Specialists to reduce costs related to excessive employee overtime and support employee health, wellness, and performance.

Communications specialists answer emergency calls as initial first responders. They must be functional, alert, and healthy — like officers responding to calls for service. Calls for police service increased 21% from 2014-17 while CLCC personnel remained below minimum staffing requirements.

Emergency Services Consulting International (ESCI) conducted an operational assessment of CLCC in 2015. Among its recommendations was increasing communications specialist positions by at least 3.5 FTE. In 2018, EPD contracted with Reinke and Associates for an assessment of CLCC funding and staffing. The report supported and confirmed the ESCI recommendations regarding staffing. Improving staffing levels also aligns with the sixth pillar from the President's Task Force on 21st Century Policing: Officer Safety and Wellness.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Added 3.5 FTE communications specialist positions to the CLCC
- Increased retention of employees resulting in more experienced staff answering calls
- Reduced need for mandatory overtime to be filled and paid
- Increased cross training for fire dispatch, police dispatch and phone call taking

CSI BUDGET TO ACTUAL

911 Communications Specialists

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Police Technical Services	\$495,591	\$144,407	\$351,185

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- The CLCC has remained fully operational during the pandemic. Several adjustments were made to implement COVID-19 safety protocols:
 - The building was closed to those who do not work in the building.
 - Not rotating assignments allowed staff to stay in one spot and reduce cross contamination.
 - Interaction between staff was minimized through elimination of briefings, installation of plexiglass panels and halting potlucks or shared food.
 - Inservice training was virtual via Zoom.
- The pandemic caused some delays in hiring due because of safety concerns relative to exposing current staff to new hires.



Hiring and Recruitment Officer

CSI funding was dedicated to hire a police officer to support recruiting, hiring, and background investigations. The Hiring and Recruitment Officer conducts part time recruiting, supports the testing processes, and assists with background investigations. In addition to reducing the demand on patrol officers to perform this duty, the Hiring and Recruitment Officer contributes to the critical task of ensuring quality officers are hired to join EPD.

The addition of officers as part of the CSI creates a significant hiring responsibility that will take several years to complete. The Hiring and Recruitment Officer can support this goal. Each background investigation to hire an officer takes approximately 40 hours. Historically, this was done by tapping into EPD patrol and investigations officers, which takes away from their primary jobs. By having a permanently-assigned background investigator, EPD adds capacity to patrol and investigations.

Currently, EPD is conducting police officer hiring every 60 days and is continuously recruiting lateral officers (from other agencies), which also requires backgrounding work. This team also supports Eugene Springfield Fire, the Technology Services, and all other pre-employment backgrounds for EPD.

This position has been committed to continual improvement in EPD's hiring and backgrounding process. Community engagement has been focused on recruiting at local or regional events with a special focus on recruiting underrepresented communities and women in law enforcement. Goals for the position include: increasing the applicant pool of women and people of color and increasing representation of marginalized communities in hiring practices.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Achieved authorized officer staffing levels for the past three years
- Poised to fund this position using CSI funding and restore a full-time patrol officer

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- The Hiring and Training Officer position was filled through one-time, 18-month Bridge Funding provided by Eugene City Council that was authorized prior to the Impact of COVID-19. To maintain this strategy after the funding was reduced, the position was filled with an officer full time position taken from Patrol.



EPD Senior Application Support Tech

Senior application support technicians support the day-to-day technology needs of the department. Since the inception of the Community Safety Initiative (CSI) proposal, it was clear that EPD needs a manager to implement and oversee the Eugene Police information technology resources. CSI funding was dedicated to create this position that has been re-envisioned as an Application Support Analyst 2 position.

As patrol officer and CSO staffing increases, so does the number of vehicles they need. More technical staffing is required to support and maintain technological equipment associated with these vehicles and personnel. This includes in-car video, body-worn cameras, mobile computers, interviewing equipment, and fingerprint scanners. Only two full-time equivalent positions support the current fleet.

As CSI implementation progresses, EPD application support staff will need to be in place to accommodate the additional police staffing and vehicles. It will no longer be feasible for the additional workload to be absorbed by the current staff; an additional FTE will be required. Level 3 will require even more support and 2 more FTE are recommended. The additional FTE will also allow for added hours of operations for the technical support team to better serve EPD's 24/7 operations and reduce the likelihood that vehicles and equipment are out-of-order or unavailable for use.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Developed and furnished the work area to accommodate two additional workstations
- Held an open recruitment for the Application Support Analyst 2 or Manager

CSI BUDGET TO ACTUAL

EPD Sr. Application Support Tech

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Police Administration	\$-	\$8,382	\$(8,382)

IMPACT OF COVID-19 PANDEMIC AND RECESSION

Recruitment for the Application Support Analyst 2 Manager was paused with the loss of the last CSI bridge funding due to COVID-19.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

Quality Analyst

For the past three years, EPD was not able to fully fund a Forfeiture and Quality Analyst position who is responsible for the management and implementation of all aspects of the quality assurance programs for EPD's Forensic Evidence Unit and Evidence Control Unit. Additionally, this role handles the financial reconciliation and project management relative to the disposition of property connected with criminal cases (confiscations, seizures, and forfeitures). CSI fully funded EPD's Quality Analyst (QA) position.

The ability to maintain the level of quality management, transparency and oversight of two crucial police department units would not be possible without a full-time QA. This role is a pivotal requirement for retaining the Eugene's forensic laboratory's national accreditation. Additionally, the financial tracking and management of currency and property brought in through criminal investigations would either have to be diverted to another position within EPD or fail to be maintained. This would have significant, negative results on the integral project and financial controls that have been established by the department and this position. Funding this position reduces delays in service and return of money to community members, as well as delays in fulfilling court orders for payment of fees and/or victim restitution.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Made the QA analyst position whole for approximately four months
- Maintained Eugene Police accreditation
- Performed additional department audits as necessary

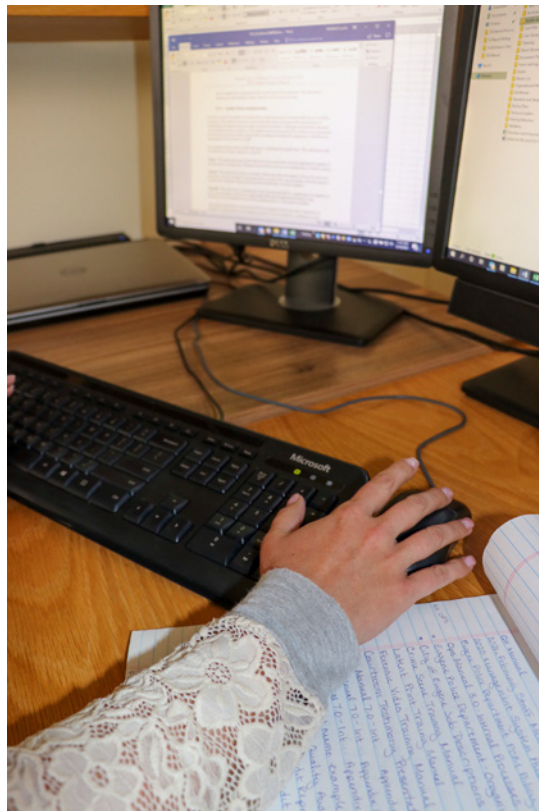
CSI BUDGET TO ACTUAL

EPD Quality Analyst

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Office of the Chief	\$-	\$14,593	\$(14,593)

IMPACT OF COVID-19 PANDEMIC AND RECESSION

The position was made whole by CSI funding from January 19, 2020 through May 24, 2020 when the funding was withdrawn due to the pandemic.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

Community Outreach Response Team (CORT)

The Community Outreach Response Team (CORT) is an ad-hoc, part-time partnership between the Eugene Police Department and other stakeholders including CAHOOTS and White Bird Clinic. The team reduces crime in downtown Eugene by addressing the underlying needs of the people who make the highest use of the public safety system.

CORT operated 10 hours a week, and CSI funding paid for CAHOOTS support including a medic, counselor and van and a homeless advocate from White Bird Clinic. The EPD officers and supervisors assigned to CORT provided in-kind services.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Helped house roughly 17 clients through a Conestoga Hut project led by EPD over 16 months. Funding for the management of the Conestoga Huts (\$14,000) was sponsored by EPD through the City Manager's Office Homeless Ops Team. Nine Conestoga Hut are now managed by Community Supported Shelters (CSS).
 - 3 remain at 2nd/Chambers (Police/Fire facility)
 - 1 at 1390 Pearl Street (Church)
 - 5 are positioned at the new "micro-sites"
- Helped approximately 193 people, including 6 women
- Recruited a large percentage of clients into substance abuse programs with overall recidivism reduced by 89 percent
- While the CORT program has been phased out the resources have shifted to the Homeless Service program in the City Manager's Office to support shelter and outreach services.

CSI BUDGET TO ACTUAL

Community Outreach Response Team (CORT)

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Police Operations Support	\$32,988	\$36,845	\$(3,857)

IMPACT OF COVID-19 PANDEMIC AND RECESSION

COVID essentially stalled any direct street outreach and intake for these reasons:

- Restrictions around person-to-person contact.
- Officers could not join CAHOOTS for field contacts.
- Many social services were closed, so referrals and client visits were not possible.
- EPD facility access was restricted, resulting in an inability to do case management.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

Mobile Community Police Vehicle

CSI funded the purchase a new Mobile Community Police Bus that can establish a mobile precinct, enabling the department to respond to community events and major incidents. CSI funding leveraged the existing \$431,000 equipment replacement funding to complete the purchase.

The Mobile Community Police Bus responds to life-threatening or fatal major collisions and crime incidents, as well as high risk and longer duration incidents. It can also serve as a community engagement facility during outreach efforts like National Night Out.

The new Mobile Community Police Bus replaces the current bus, which was used by EPD for about 20 years. It had reached its lifespan and lacked the electronic and technological capacity needed for today's policing. The new bus has a commercial, clean diesel engine and diesel generator. It includes solar charging units on the roof and a variety of technology including investigative tools used at incident scenes.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Completed the funding for the Mobile Community Police Bus at \$183,500.61, using less than the \$250,000 allocated
- Purchased the bus

CSI BUDGET TO ACTUAL

EPD Command Vehicle

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Public Works	Fleet	\$280,000	\$-	\$280,000

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- None identified



CSI EPD Vehicles One Time Funding

Additional vehicles were included in the CSI funding to fully equip additional CSI staff and improve response times.

Eugene Police followed the City's purchasing philosophy to acquire more eco-friendly equipment. Transitioning EPD's fleet to more fuel efficient and carbon free options will help the City achieve significant progress towards its Climate Recovery Ordinance (CRO) goals. Positions that require vehicles to perform job duties include: police officers, detectives, and community service officers (CSO).

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Purchased 6 Hybrid Police Interceptor Units (PIU) for Street Crimes Unit (SCU) officers
- Purchased 2 Ford Responders for the SCU sergeants
- Purchased 3 Ford pickup trucks to accommodate the 5 CSOs

CSI BUDGET TO ACTUAL

EPD Vehicles One-Time Funding

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Police Patrol	\$-	\$-	\$-
Public Works	Fleet	\$80,000	\$172,948	\$(92,948)
Total		\$80,000	\$172,948	\$(92,948)

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- 2 Ford Explorers or Police Interceptor Units (PIUs) were cancelled.
- The Street Crimes K-9 vehicle was retracted and unfunded by the CSI.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

Facility Infrastructure Upgrades

EPD facility infrastructure upgrades are required to accommodate the personnel increase within the Community Safety Initiative. The two most critical upgrades are adding parking spaces and lockers to accommodate new officers.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Completed Operations Support Division move to free up space for a new locker room. CSI money was spent to acquire and install new desks and cubical dividers.
- Hired an engineering group to provide options and plans to optimize parking, which was estimated to cost \$350,000
- Hired an architectural firm and an engineering firm to design the locker room. EPD has the designs and the work is complete.
- Have estimates to modify parking lot and add lockers: \$500,000 to \$700,000

CSI BUDGET TO ACTUAL

Facility Upgrades

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
EPD	Police Administration	\$-	\$26,673	\$(26,673)

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- The latest iteration of bridge funding was reduced, preventing the construction of the parking lot and locker room.
- The delay in funding is incurring additional cost as the price on building materials has been on the rise. The current money allocated is not believed to be enough to cover the upgrade costs.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

Ambulance Transport Funding Stabilization

Revenues for the Ambulance Transport Fund (ATF) have not kept pace with growing operational costs; this structural imbalance has increased over the last few years. Monies were used to stabilize ATF and allow the Fire & EMS Department to pursue new and more effective ways to deliver emergency medical services. Additionally, in 2018, City Council added a fourth Advanced Life Support (ALS) ambulance with one-time funding; that service has continued with identified ongoing funding to cover the cost.

Transfers from the Community Safety Fund and the General Fund in FY20, FY21 and FY22 were designed to keep the service system whole. Eventually, a Community Response Unit designed to provide triage services in a pre-hospital setting will be funded. It will lower costs and provide more flexibility.

The chart below shows the support from the Community Safety Fund, as well as from the General Fund, to keep the ATF solvent in three fiscal years. The amounts maintained the level of service despite insufficient revenues from ambulance services.

AMBULANCE TRANSPORT FUNDING

	FY20 ACTUAL	FY21 ESTIMATE	FY22 PROPOSED BUDGET
Community Safety Fund	\$200,000	\$725,000	\$400,000
General Fund	\$0	\$786,062	\$1,250,000
Total Support to ATF	\$200,000	\$1,506,062	\$1,650,000

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Responded to 21,131 medical calls in Eugene in FY20
- Handled health related calls for people who are unsheltered
- Maintained tiered emergency response system, including Advanced Life Support (ALS) system with 19 full-time employees who operate four, 24-hour/day ALS ambulances plus a Basic Life Support (BLS) system employing nine full-time and six part-time BLS Technicians who operate two, 12-hour/day and one 24-hour/day BLS ambulance. The BLS system helps ensure the right resource is available to meet community needs.

CSI BUDGET TO ACTUAL

Ambulance Transport Fund Gap

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Fire & EMS	Fire & EMS	\$200,000	\$200,000	\$-

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- Medical calls and ambulance transport volume fell 30% from March to May 2020 compared to FY19.
- Call volume has slowly increased; still below pre-pandemic levels.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

Community Court

Community Court provides an alternative to the traditional criminal justice system, focusing on problem solving and creating community partnerships that connect people (cited or not) to needed services rather than imposing punitive measures, such as jail. It also works to reduce "quality of life" crimes in the community. The Eugene Community Court has a geographic catchment area of the Downtown Patrol, however the services provided in the Help Center are available to the entire community. Community Court operations are completely funded through the Community Safety Initiative, including personnel from the City Prosecutor's Office, contracted defense attorneys, judicial time, security, law enforcement, and court personnel costs. As funding increases, the geographic area served by Community Court can be expanded.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Hired a new case manager with local social service experience and extensive case management. She is well-known in the community among those who serve people experiencing homelessness. This position provides capacity for some street outreach with court participants.
- Moved to a new location. The City has leased space available on the ground level of the Roberts Building; the Municipal Court is located on the second floor. Once the current model is established in this space, Community Court can expand its geographic catchment area. It is also anticipated the Community Court can open services during the week to facilitate easier access for community members in need.
- Worked closely with Lane County Frequent User Systems Engagement (FUSE) to get multiple participants into temporary shelter.

CSI BUDGET TO ACTUAL

Community Court Continuation

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Prosecutor's Office	\$-	\$913	\$(913)
Central Services	Municipal Court	\$387,879	\$321,752	\$66,127
CS subtotal		\$387,879	\$322,665	\$65,214
EPD	Police Operations Support	\$-	\$9,614	\$(9,614)
EPD	Police Patrol	\$56,000	\$-	\$56,000
EPD subtotal		\$56,000	\$9,614	\$46,386
Total		\$443,879	\$332,279	\$111,600

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- Limited facility capacity. Due to health and safety protocols Community Court was moved from the Library to the Municipal Court building. During times of Extreme Risk, the courthouse was closed to out-of-custody defendants. The Community Court team made many attempts to reach out and stay connected to Community Court participants, but many were difficult to find. An outside event in the Park Blocks helped reconnect with some participants. Street outreach also made connections with some individuals.
- Challenged to maintain contact with participants as Lane County moved in and out of different risk levels, which impacted building capacity and service availability. The prohibition on gatherings and the distance required when in-person affected ability to create relationships and build community.
- Reduced ability to bring providers on-site. Due to capacity limitations, Community Court has not been able to have the volume of providers on-site or be open to the general public. Prior to the pandemic, approximately 50 community members (not court involved) who needed help were served each Friday between 11 a.m. and 2 p.m.

Municipal Court Staff Stabilization Services

The Municipal Court has experienced an increased workload but has not added staff. The courthouse has a third courtroom that is often not used because there are not enough attorneys and staff. Additionally, the court had no traditional court security, which is an increasing concern throughout the nation. Funding will support enough employees for the court to staff the three courtrooms at the courthouse, Community Court, and in-custody appearances at the Lane County Correctional Facility. It will also fund standard court security equipment and the personnel necessary to manage the equipment and process.



KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Started a new virtual court docket early in the pandemic to allow individuals and attorneys to appear before court. This option adds the possible capacity for a fourth docket/courtroom, if staffing and criminal filings increase to that level of need.
- Launched a new court security system In April of 2020. While the equipment and contracts were ready to go, the implementation was delayed until the court could be open to the public in accordance with lead agency guidelines. The safety equipment is now being used, which enhances public trust and confidence in the court as people enter the building. While the court's jurisdiction doesn't include major crimes, many of the individuals who appear at the court have significant criminal history, some very violent.
- Continued the Municipal Court's specialty dockets and programs to assist in solving problems that prompted an individual's involvement with court. These programs continue to flourish during the pandemic. Most programs are now available online or through remote appearances. Mental Health Court now has a dual diagnosis provider and is growing in participants and service offerings.

CSI BUDGET TO ACTUAL

Municipal Court/City Prosecutor Staff Stabilization

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Prosecutor's Office	\$248,627	\$295,498	\$(46,871)
Central Services	Municipal Court	\$160,954	\$244,382	\$(83,428)
Total		\$409,581	\$539,879	\$(130,298)

IMPACT OF COVID-19 PANDEMIC AND RECESSION

The pandemic had a significant impact on the court's ability to schedule and resolve cases. Court workload is typically measured across the country using at least four metrics that are captured monthly and show trends in how efficiently and effectively the justice system is delivering services. The court was closed off/on for months to the public and out-of-custody appearances. While law enforcement and prosecutors continue to provide enforcement services and the court continued to accept filings, it was unable to hold hearings and trials. Below is a **Misdemeanor Charges Year to Year Comparison**.

	MAR 2019 - FEB 2020 (PRE-PANDEMIC)	MAR 2020 - FEB 2021 (PANDEMIC)
Charges Filed	5,077	3,959
Pending Caseload	4,107	4,640
Clearance Rate	80%	74%
Charges Resolved within 90 Days	80%	61%

* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

*Note: The court also processed 12,148 parking and 7,005 non-criminal cases.

Contracted Services

Municipal Court has many statutory obligations that require contracted services, including indigent defense, jury services, court certified interpreters, forensic evaluations, and judicial services. The Community Safety Initiative helped fund an increase in those costs based on volume and rate increases. These services are essential to a court process and to protecting due process for vulnerable populations.



KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Contracted with several local attorneys for judicial services. Each attorney brings on average 35 years of experience in criminal law and shares the court's vision to problem-solve to prevent future criminal behavior. These judges are engaged in the community and perform their judicial roles with expertise.
- Increased need for forensic evaluations, which are performed when there is reason to believe that a defendant is not able to aid and assist in their defense due to a mental health issue. The court works collaboratively with Oregon State Hospital, Oregon Health Authority, Lane County Behavioral Health, local hospitals, law enforcement, defense attorneys, and many others on each individual case to ensure the defendants' rights are protected and they receive support to stabilize their mental health situation. Judge Gill participated in a statewide committee for proposed legislation impacting the processes for this vulnerable population.
- Contracted defense services to very experienced attorneys who represent individuals who qualify for indigent defense. That applies to approximately 80% of the individuals cited to appear for a criminal charge at the Eugene Municipal Court.

CSI BUDGET TO ACTUAL

Municipal Court Contractual Services

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	Municipal Court	\$125,000	\$-	\$125,000

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- Expenses were lower than normal during the pandemic. Although filings remained flat, hearings were impacted by a significant reduction to in-person appearances. There were few jury trials, less court sessions, and fewer attorney appointments during this time.
- More individuals are experiencing mental health problems during this pandemic, requiring more forensic evaluations.
- The court has a higher than normal failure to appear for court, resulting in warrants for arrest. When these individuals begin to appear, spike in the need for indigent defense services, jury services, judicial services, and forensic evaluations is anticipated.

Jail Services and Management

The ability to hold people in jail when sentenced is a key component to the criminal justice system. Jail beds are used for sentenced individuals, but also for arrested individuals who are waiting to see a judge. Jail beds also hold individuals before trial when a judge believes the person is a threat to the community or is unwilling to appear voluntarily for future court appearances.

CSI funding covered the increasing cost of jail beds used in the City of Springfield and the Lane County Correctional Facility. The funding also added capacity for an additional 10 beds at the Springfield Jail. To facilitate using the Springfield Jail beds for new arrests, an EPD bailiff position was added to assist with transports between the jail and the courthouse. The bailiff also obtains fingerprints at the courthouse using LiveScan machines. The funding also provides the court and City Prosecutor's Office with the necessary staff for the additional court to hold hearings and sentencing for individuals who are held in-custody.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Increased jail beds by 10. Prior to the pandemic, the increased jail beds were used to hold individuals upon arrest (prior to seeing a judge), pretrial, and when a jail sentence was ordered. 20 beds were funded at the Springfield Jail and 15 reserved beds at the Lane County Correctional Facility. Funding also covered several years of increased costs for beds at both locations.
- Used the bailiff position, added in January of FY20, to transport pretrial holds from the Springfield Jail to the courthouse for in-custody hearings. Pre-pandemic the EPD bailiff position allowed EPD to use the added jail bed capacity in Springfield for weekend arrests, reducing jail capacity releases as a percentage of total arrests.
- Held hearings for incarcerated individuals daily, which allowed the court to maximize the work that can get done in each court session. This was extremely important during the pandemic.
- Hosted regular meetings with jail partners and law enforcement to discuss efficiencies. These meetings have resulted in a deeper understanding of the flow and constraints in each operational area.

CSI BUDGET TO ACTUAL

Jail Services and Management

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Prosecutor's Office	\$89,000	\$-	\$89,000
Central Services	Municipal Court	\$700,500	\$423,897	\$276,603
	CS subtotal	\$789,500	\$423,897	\$365,603
EPD	Police Operations Support	\$-	\$48,577	\$(48,577)
EPD	Police Patrol	\$93,373	\$-	\$93,373
	EPD subtotal	\$93,373	\$48,577	\$44,796
	Total	\$882,873	\$472,474	\$410,399

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- The pandemic had a significant impact on jail bed capacity. Both jails have reduced their total capacity, impacting beds available for City of Eugene offenders.
 - The Lane County Jail reduced bed access to a flat 15 beds. Before the pandemic, the City was able to access any available capacity at the jail above 15 beds, on average this meant about 18 beds at the Lane County Jail were used.
 - Springfield Jail can guarantee a minimum of 5 available beds. Beds for individuals needing to be watched (prior behavioral issues, substance, or mental health issues) and for females are very limited and often not available.
- Due to these reductions EPD has been unable to use these beds for weekend arrests, and the court has few jail options for pretrial holds and sentenced individuals.
- Pre-pandemic court sessions for individuals in custody at the Lane County Jail were held in a courtroom on-site at the jail. During the pandemic, we are holding these appearances remotely.
- In-custody appearances have continued daily, as per our legal obligation, throughout the pandemic.

** CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.*

Rest Stops

Rest Stops are designated sites that provide transitional shelter, typically in the form of a cluster of Conestoga huts, for up to 20 individuals who are experiencing homelessness. Rest Stops offer safe, stable, temporary places for people to keep their belongings, sleep and receive on-site support and connections to services. Sites are managed by nonprofit social service providers who provide oversight and support residents in reaching increased stability. The program serves individuals age 18 or over and creates communities that empower clients to rebuild their lives and move on to more permanent housing.

The FY20 budget for this CSI strategy included \$50,000 to support the program.



KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Funded a peer support pilot project with a \$10,000 grant to Nightingale Hosted Shelters (NHS), which created the project on their site at 34th Ave. & Hilyard St. in southeast Eugene. Peer Support Specialists assisted residents by providing individual and group mentoring, helped residents develop skills for independent living, and supported residents as they built self-confidence by using natural support networks and accessing community resources. The program served 30 people, helped 8 residents move into conventional housing, and resulted in noticeably increased wellness, stability, and readiness for independent living among those served.
- Allowed the hiring of an Action Plan Advisor with \$20,000 in CSI funds to Community Supported Shelters (CSS) for their NW Expressway rest stop site. The Action Plan Advisor met one-on-one with residents, assisted them with creating and moving forward on an action plan to help them meet their goals, connected them with resources and additional services in the community, and provided a listening and encouraging presence for people healing from life on the streets and working to improve their lives. CSS helped 38 people, or 52% of those exiting a CSS rest stop, move into permanent or improved temporary housing.
- Supported infrastructure improvements for the rest stop program. CSS upgraded the sleeping units at their NW Expressway rest stop from tents on platforms to Conestoga huts. NHS purchased the remaining huts needed to reach full capacity at their rest stop, as well as a warming/meeting shed for their residents.

CSI BUDGET TO ACTUAL

Rest Stop Program

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$50,500	\$42,519	\$7,981

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- The COVID-19 pandemic primarily impacted policies and procedures at the existing rest stops as steps were taken to ensure the health and safety of rest stop residents, staff and volunteers.
- The rest stop model was well-suited to meeting non-congregate shelter needs during COVID-19. Therefore, CSI-funded strategies were especially helpful in leveraging the ability of the rest stops to support residents through the pandemic, with critical infrastructure improvements and supportive services for residents at the sites.

Overnight Parking Program

The Overnight Parking Program (OPP), a City-supported program, provides safe and legal places for unhoused adults to sleep in their vehicles or in Conestoga huts. OPP sites are spread throughout the community, mostly on private property. The program serves individuals age 18 and over. Each location is supplied with a portable restroom and garbage container. St. Vincent de Paul manages the program.

The program connects with people and helps move them to more stable shelter and housing by using short-term services to assist with stabilization.

CSI funds helped leverage City general fund dollars to increase capacity for homeless car camping and to add supportive services in the form of housing navigation/case management for program participants.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Served 119 people at over 40 addresses, providing safe and stable locations for people to stay and store their belongings. 20% of those who exited the program went to permanent housing.
- Delivered critical supplies to people in the program. When the COVID-19 pandemic hit, St. Vincent de Paul staff worked with the City to place handwashing stations at parking locations serving multiple people.
- Improved coordination and communication between City staff and St. Vincent de Paul program staff by implementing quarterly meetings and using a better tracking system for illegal camping response.

CSI BUDGET TO ACTUAL

Homeless Car Camping Program

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$130,000	\$77,405	\$52,595

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- In FY20, the City selected Community Supported Shelters (CSS) to provide case management and navigation support to people in the Overnight Parking Program. While CSS was in the process of hiring and training staff for this role, the COVID-19 pandemic and related preparation efforts spread to our region, and CSS had to redirect their focus toward ensuring the health and safety of their existing program clients. As a result, CSS was unable to move forward with the new case management project.
- Since the pandemic, strains on our community's overall social service providers means that they have not had the capacity to respond to solicitation processes for case management for both OPP and for other critical parts of our community's homeless services system. This situation makes it difficult to help people who need services.



Homeless Support-Lindholm Center

The Eugene Service Station and Lindholm Center, operated by St. Vincent de Paul, provides homeless adults with a welcoming place to meet their basic needs. Services include meals, day shelter, showers, laundry, telephone and message services, clothing, and supplies. Staff and volunteers are available to provide referrals to additional services in the community.

Access to basic needs are critical, particularly for the unsheltered homeless population in our community. With the support of \$75,000 provided in annual CSI funds, the Service Station & Lindholm Center can be open seven days a week, providing critical basic needs services to the unhoused population.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Served 3,226 unduplicated adults. Over the year, Eugene Service Station provided day shelter for an average of 228 people per day, over 75,700 loads of laundry, over 240,000 meals, and over 77,000 showers.
- Streamlined contract administration by routing these CSI funds through the Lane County Human Services Commission. Lane County Human Services also provides operational funding support for the Eugene Service Station and Lindholm Center. This consolidated program monitoring and reporting saved the City administrative costs.

CSI BUDGET TO ACTUAL

Lindholm Center

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$75,170	\$37,500	\$37,670

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- As a congregate day shelter, the Eugene Service Station was significantly impacted by the COVID-19 pandemic and necessary protocols. It was critical that the Service Station continue to stay open as much as possible and offer needed resources to our community's homeless population.
- Implemented additional cleaning and distancing protocols to keep their doors open seven days/week while ensuring the safety of their guests. Staff stepped up to make this happen. Increased janitorial and laundry staffing needs at the Service Station were provided by the City through its federal Community Development Block Grant-Coronavirus Relief allocation.



Dusk to Dawn Shelter

The Dusk to Dawn congregate shelter program provides safe overnight sleeping for people experiencing homelessness.

Partnering with Lane County, over \$650,000 was provided through CSI to support a year-round, low-barrier Dusk to Dawn program operated by St. Vincent de Paul on Hwy 99.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Became year-round for the first time. Client assistance and support offerings were expanded to include diversion, housing navigation and case management, as well as short-term rent assistance.
- Accommodated 192 people nightly through the program on Hwy 99 through the first half of FY20. In January, due to the need for additional shelter beds, the program was expanded to accommodate 256 people per night. However, due to physical distancing requirements implemented during the COVID-19 pandemic, capacity was reduced to 105 people per night. Even with fewer people, there were new costs related to implementation of a number of COVID protocols, which required additional amenities, supplies, and frequent cleaning.
- Served 848 unduplicated people. Of those who exited the program, 9%, moved to permanent housing. Over the course of the year, 368 people were engaged at some point with the program's case management. In addition, nearly 64,000 meals were served to Dusk to Dawn clients.

CSI BUDGET TO ACTUAL

Year-round Safe Sleep/Dusk to Dawn Program

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$709,000	\$652,782	\$56,218

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- The impact of the COVID-19 pandemic on the Dusk to Dawn program was significant because the program provided congregate-style overnight shelter. Due to physical distancing requirements, the capacity of Dusk to Dawn was drastically reduced from 256 to 105 people per night. Staff had to implement strict physical distancing protocols to keep shelter residents and staff safe and healthy.
- Supported additional COVID-19-related staffing needs at Dusk to Dawn through the City's federal Community Development Block Grant-Coronavirus Relief allocation. Additional costs were incurred for amenities, supplies, and frequent cleaning required by COVID protocols.



Homeless Services Manager (Policy Analyst)

CSI funding supports a position in the City Manager's Office to provide homeless services coordination, management, and analysis. This position manages and provides administrative and budgetary coordination and support for alternative shelter programs and other CSI-supported homelessness strategies, develops and maintains relationships with social services providers and community stakeholders, coordinates with internal stakeholders across the organization on homelessness efforts, evaluates and reports on Homeless Services program efforts, provides policy analysis and support for local, state and federal policy, and develops new programs related to homelessness.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Led emergency response strategies from the City's Emergency Operations Center (EOC) from March through July of 2020, helping oversee the deployment of outreach, sanitation stations, distribution of critical supplies, and the Designated Temporary Shelter Sites, in order to prepare, prevent and respond to the spread of COVID-19 among the houseless population in the community.
- Advanced the City's collaborative efforts with Lane County Human Services Division to implement recommendations from the 2019 Homeless Services System Analysis (often referred to as the Technical Assistance Collaborative, or TAC, report) to improve the overall homeless response system in Eugene and Lane County.

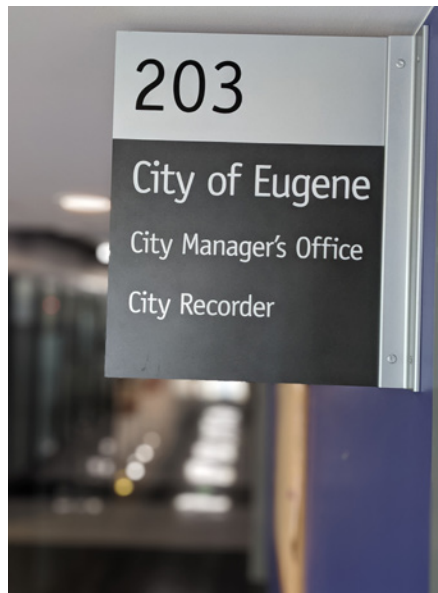
CSI BUDGET TO ACTUAL

Homeless Services Manager

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$150,000	\$39,465	\$110,535

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- The Homeless Service Manager spent the early months of the pandemic stationed in the EOC and solely focused on emergency response and strategies to support the unhoused during the COVID-19 pandemic outbreak.



* CSI Strategies with zero FY20 budget and associated expenditures are strategies that were put on hold in Spring 2020 due to the fiscal impact of COVID-19 pandemic and related budget reductions.

Youth Homelessness Prevention

15th Night, a youth-informed community movement to end youth homelessness, connects existing resources and finds innovative ways to keep kids in school and off the streets. It received \$54,000 in CSI funding to support a collective impact initiative to reduce youth homelessness. There are 4 components to the movement:

- The School Mobilization Model (SMM) was initially developed as a strategy to create and sustain a community movement to end youth homelessness. SMM creates “community” around a school to help meet students’ basic needs (e.g., food, clothing, mental health) by more directly connecting the needs with resources. It breaks down the barriers that prohibit or discourage unaccompanied youth and/or students at risk of homelessness from accessing services.
- Rapid Access Network (RAN) uses communication technology to mobilize 15th Night Advocates to address the needs of youth in real-time. 15th Night has coordinated a community-wide network of 60+ partner agencies that respond to “alerts” to better align and leverage the community’s existing resources.
- Youth Action Committee (YAC) is composed of youth who are currently homeless, in transition from homelessness, and youth who have never been homeless but want to help. It provides input and feedback about 15th Night topics and helps create and guide strategies to end youth homelessness in the community. The YAC does vital outreach, research, and education throughout the community.
- Innovative Partnerships is about convening stakeholders to develop new programs/ partnerships to serve youth experiencing or at risk for homelessness.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Expanded the Rapid Access Network (RAN) to include Willamette and Sheldon High Schools by leveraging CSI funding as part of the collective impact model
- Acquired grant funding to support the launch of the Sheldon Regional Food Pantry
- Partnered with White Bird Clinic and CAHOOTS to launch HOOTS (Helping Out Our Teens in Schools) to bring mental health services into schools
- Collaborated with community partners to help create and launch the Downtown Care Team
- Helped Secure temporary emergency shelter for youth as part of the community’s initial emergency response
- Supported youth participation in Lane County Youth Homelessness Solutions Workgroup

CSI BUDGET TO ACTUAL

15th Night Youth Homeless Services

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$54,000	\$-	\$54,000

IMPACT OF COVID-19 PANDEMIC AND RECESSION

The 15th Night network had less contact with youth in need of support and was less equipped to shepherd youth participation in community conversations about ending youth homelessness because of school closures and subsequent distant learning environments, combined with a retraction in services for unhoused youth at frequent gathering places (e.g. library).



Resource Center

The Resource Center will be a place where individuals seeking to change their situation can go during the day to access tools to help them stabilize and improve their lives. More than a place for people to simply be, the Resource Center will have knowledgeable service providers and peer mentors who will offer flexible and meaningful assistance to people as they work to overcome barriers to housing and stability. It will also function as a launching pad for area improvement projects that will support positive neighborhood and community outcomes.

City staff have worked with a steering committee composed of neighborhood residents, business owners, social service providers, the neighborhood association, and people with lived experience to specify outcomes relevant to people experiencing homelessness and the neighborhood within which the resource center operates.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Identified a location and executed a lease on a building that will become the Day Resource Center
- Assembled a diverse stakeholder group to guide the development of the Resource Center outcome and metrics
- Developed preliminary outcomes for people experiencing homelessness and for the neighborhood where the Resource Center will be located
- Established as a home base for Outreach operations as part of the City of Eugene's COVID-19 response

CSI BUDGET TO ACTUAL

Day Resource Center

DEPT	DIVISION	FY20 BUDGET*	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$414,000	\$61,872	\$352,128

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- Establishing a congregate space to serve unhoused individuals was contraindicated by CDC guidelines
- Work with the Resource Center Steering committee slowed as staff prioritized sheltering unhoused individuals and providing stay-in-place supplies



Recreation Youth Prevention– Inclusion Services

The Recreation Inclusion Program, designed to serve youth with significant behavioral challenges, ensures that those who have some of the highest need for socialization and enrichment are provided equal opportunities to develop into healthy and thriving adults. The funding from the CSI allowed for the creation of an Inclusion Coordinator position who coordinates Inclusion Services throughout the Recreation Division. These services engage parents, recreation staff, and other professionals in identifying the most effective strategies for assisting youth who experience both diagnosed and undiagnosed behavioral barriers to successfully participate in and complete Recreation programs.

KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Served 77 youth ranging from ages 3-21
- Achieved a 95% program completion rate
- Provided 35 formal staff training hours
- Provided staff mentoring and feedback resulting in over 1400 hours of direct youth support from Recreation Inclusion Services trained staff

CSI BUDGET TO ACTUAL

Youth Inclusion Services

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Recreation	LCRS	\$110,628	\$90,980	\$19,648

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- Recreation Inclusion Services provided increased support to Emergency Childcare and Enrichment programs starting in March 2020 and continuing throughout the pandemic

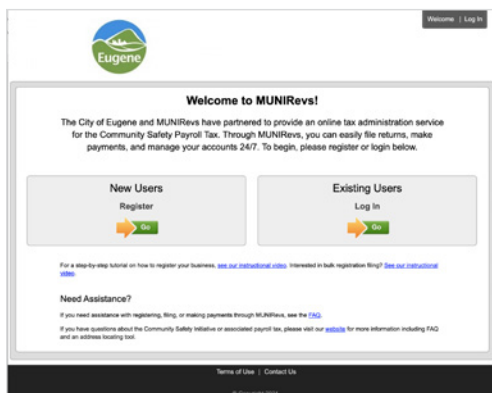


Payroll Tax Administration and Implementation

Payroll tax administration and implementation includes tax collection, technology, and program support. The City is implementing payroll tax collection in-house rather than contracting with an outside agency to collect revenues, provide taxpayer support, and audit/enforcement activities.

FY20 budget for this CSI strategy includes three components:

- \$840,000 for personnel and materials and services expenditures related to the Community Safety payroll tax implementation in the Finance Division.
- \$72,500 for a CSI Information Technology (IT) support position in Information Services Division (6 months of funding with position to start mid-year in FY20).
- \$87,500 for CSI Project Manager position in the City Manager's Office (6 months of funding with position to start mid-year in FY20).



KEY PROGRAM ACCOMPLISHMENTS IN FY20

- Partnered with MUNIREvs to provide an online tax administration service for the Community Safety Payroll Tax. Rather than invest in setting-up a new tax collection system, the City contracted with MUNIREvs to administer and collect the tax through an online portal. MUNIREvs' user friendly tools and intuitive navigation make it easy for employers to register, file and pay the tax.
- Hired a Senior Tax Analyst (1.0 FTE) to facilitate the implementation of the payroll tax and budgeted funding in the Information Services Division for an IT support position, along with a Project Manager position in the City Manager's Office for overall program management and support.
- Conducted several community outreach efforts to inform and receive feedback from stakeholders. This included a letter sent to local businesses in February 2020 providing background information, resources, and pertinent contact information. In addition, a FAQ section was added to the City's website to help stakeholders receive timely and accurate information regarding the tax.

CSI BUDGET TO ACTUAL

Payroll Tax Implementation and Project Management

DEPT	DIVISION	FY20 BUDGET	FY20 ACTUAL EXPENDITURES	F20 YEAR END BALANCE
Central Services	City Manager's Office	\$87,500	\$8,216	\$79,284
Central Services	Finance	\$840,000	\$96,111	\$743,889
Central Services	Information Services	\$72,500	\$-	\$72,500
Total		\$1,000,000	\$104,327	\$895,673

IMPACT OF COVID-19 PANDEMIC AND RECESSION

- FY20 budget for payroll tax implementation was reduced from \$840,000 to \$350,000 in the Spring of 2020 to bring budget in line with available resources and align spending with system implementation.
- Addition of CSI IT support position was deferred to FY22 proposed budget, and FY20 budget for this position was reduced from \$72,500 to \$0.
- Addition of CSI Project Manager position was deferred to FY22 proposed budget, and FY20 budget for this position was reduced from \$87,500 to \$22,000. This role was filled on a part-time basis with temporary staff.